

# 59<sup>th</sup> Medical Wing

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**U.S. AIR FORCE**

## 59 MDW Optometry Product Line Analysis

Information Brief  
Briefer: LtCol Julian  
Date: 22 Mar 05

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***Integrity - Service - Excellence***

# Overview

- Revised Financing & Business Plan
- San Antonio Multi-Service Market (SA-MM)
- Centralized Consult Management and Appointing (CAMO)
- Product Line Review

# Revised Financing Overview

## Prospective Payment System

- **Goal 1:** Provide Care of your Prime Enrollees
  - In-house vs. “make vs. buy” to Private Sector
  - MTF responsible for all PRIME care rendered in both direct care and private sector
- **Goal 2:** Earn Revenue on Fee for Service (FFS) Basis
  - Other MTFs’ Enrollees, Space-A (Active duty and other), Tricare Plus and TRICARE for Life, and MCSC (new)
- **Bottom-line:** We need to take care of our enrollees and meet our business plan targets; Focus on Customer Satisfaction, Access to Care, Productivity, and Data Quality

# Business Plan Overview

## Actual **59 MDW** Performance

### EY04

RVUs	IHC	Other DC	PC	Total PRIME	Other Enr	SA AD	SA NAD	Plus	Total FFS
Actual	256,130	16,071	55,388	327,589	79,986	72,278	48,866	104,149	305,279
Target	286,272	25,624	44,248	356,144	94,336	110,488	95,384	74,136	374,344
Diff	(30,142)	(9,553)	11,140	(28,555)	(14,350)	(38,210)	(46,518)	30,013	(69,065)
% Met	89%	63%	125%	22%	77%	44%	109%	140%	82%

RWPs	IHC	Other DC	PC	Total PRIME	Other Enr	SA AD	SA NAD	Plus	Total FFS
Actual	2,633	225	344	3,202	1,854	290	3,262	2,877	8,283
Target	2,856	280	368	3,504	2,088	440	4,864	2,072	9,464
Difference	(223)	(55)	(24)	(302)	(234)	(150)	(1,602)	805	(1,181)
% Met	92%	80%	93%	91%	89%	66%	67%	139%	88%

 Bottom-line: **-\$9.4M**

Source: P2R2 Virtual Analyst website

- Performance against targets seen differently for PRIME & FFS patients
- FY04 Targets based on FY02 LOE with no adjustments
- FY05: 25% "At Risk"; FY06: 50%

# SA-MM Overview

## Goals & Objectives

- San Antonio Multi-Service Market (SA-MM) consists of WHMC, BAMC, Randolph Clinic, and Brooks Clinic
- Goals: Achieve the following desired end states
  - Optimize efficiency between direct and purchased care markets
  - Eliminate duplicate services
  - Increase synergy and cooperation among San Antonio MTFs
  - Ensure patient satisfaction with access and quality service
  - Strengthen Readiness by allocating the appropriate mix of resources
- Objectives
  - Optimize provider mix across specialty lines
  - Move providers and add facility capacity to meet population demands
  - Conduct rigorous business planning for clinical service lines
  - Optimize Third Party Billing, Contracting and Pharmacy
  - Establish a SA-MM Consult, Appointment and Management Office

# CAMO Benefits

- Recapture Prime Leakage through more effective utilization of Market resources
- Provide “Entire Market” approach to appointment and referral processes
- Eliminates competition between MTFs and encourages cooperation
  - Encourages consolidation of clinical service lines
  - Facilitates GME (free movement of patients and staff between MTFs)
- Provides single POC for coordination between Purchased Care System and MTFs on referrals

# Optometry Product Line Analysis

- Clinic Description
- Manpower and Staffing
- Readiness/Mobility Taskings
- Access to Care
- Template Review and Workload over Time
- Private Sector Care/Purchased Care
- Coding Analysis
- Comparison to Civilian Benchmark
- Business Plan Implications
- Third Party Collections

# Optometry Flight Clinic Description

- Largest, most diverse Optometry service in DoD; over 20K patient visits per year
- Provides routine & specialized optometric care:
  - Routine vision examinations for spectacles and contact lenses
  - Diagnosis, treatment, and management of diseases/ injuries of the eyes
  - Evaluation for ocular manifestations of systemic medications/diseases
  - Low vision and vision rehabilitation services
  - Specialty contact lens care for trauma, diseases, or refractive disorders
  - Management of the USAF Aviation Soft Contact Lens Program
  - Support Flight Medicine referrals and physical examination process
  - Perform visual evaluations for basic training standards and classification
  - Supports humanitarian medical missions worldwide with Deployable Optometric Team (DOT) equipment packages and manpower



# Optometry Flight Clinic Description (Con't)

- Operates four geographically-separated clinics: Wilford Hall, Reid, Kelly, and Basic Training
  - Basic Training clinic productivity dependent on # trainees present
  - Specialty Contact Lens and Low Vision Correction clinics tend to be less productive due to nature of care provided
- Operates the AF's Optometry Residency Program
  - Two Optometry residents performing one-year program
  - Hospital-based residency program affiliated with Univ of Houston; accredited by the American Council on Optometric Education
- Operates the AF's only Specialty Contact Lens and Low Vision Clinics
- Operates the AF's largest optometric student externship affiliation training program
- Operates the AF's only Basic Military Training Optometry Clinic; unique classifications mission

# Optometry Flight Strengths

- Superior professional staff with years of clinical and clinic management experience
- Patient access: average appointment wait times:
  - Active duty TRICARE Prime: 6 days
  - Non-active duty TRICARE Prime: 5 days
  - TRICARE Plus, TRICARE for Life, etc.: 6 days
- Led AF Optometry Optimization efforts; improved access to the point to be able to care for all Brooks City Base TRICARE Prime enrollees without significant impact on wait times
- Optometry Flight is one of very few AF Optometry services who are able to see all TRICARE Prime enrollees within the 28 day standard

# Optometry Flight Challenges

- TRICARE Prime leakage – causes:
  - TRICARE Prime Optometry benefit is written so that patient can self-refer to a civilian provider; they do not require a referral from a PCM or HCF; there is no mechanism to require Prime enrollees to use our service
  - Location of Lackland AFB; with the ability to self-refer with no co-payment, TRICARE Prime enrollees living in northwest, north, and northeast San Antonio elect to use a local optometrist rather than miss a half day of work or school to drive across town to Lackland AFB
  - Surveys have shown that our TRICARE enrollees perceive the quality of care received at the Optometry Flight much superior to civilian providers and they prefer to receive their care here, the convenience factor forces them to seek civilian care
- Deployment taskings: the Optometry Flight will soon be tasked with an Optometry UTC (FFDOT) and will lose significant manpower to deployments
- Continuous lack of experienced technician support and funding for equipment/technology upgrades and improvements

# Optometry Flight UMPR

	Authorized					Assigned				
	Mil	GS Civ	K	Total		Mil	GS Civ	Contract	Total	Available Staffing
42E3	8	0	0	8		8	0	0	8	100%
4V090/4V071	2	0	0	2		2	0	0	2	100%
4V051	5	1	0	6		4	1	0	5	83%
4V031	3	0	0	3		3	0	0	3	100%
Admin 4A051	0	1	0	1		0	1	0	1	100%
<b>Total Support Staff</b>	<b>10</b>	<b>2</b>	<b>0</b>	<b>12</b>		<b>9</b>	<b>2</b>	<b>0</b>	<b>11</b>	<b>92%</b>

- 42E3 Staffing down to 7 assigned Summer 05
- MAPPG 06: -1 Auth = 7 total

# Optometry Flight Mobility and Other Deployments

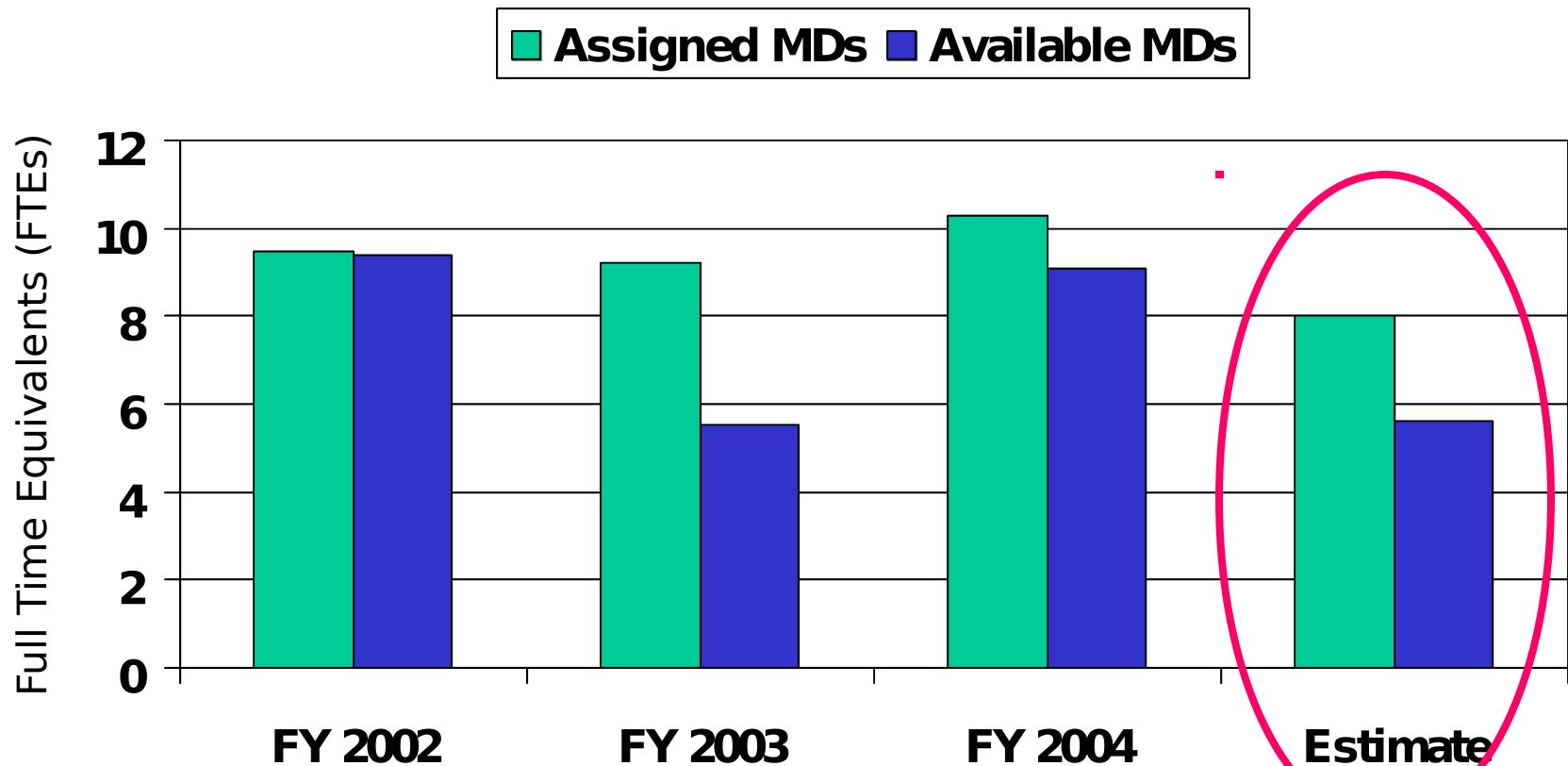
- Taskings in Turtle Model: None
- FY03:
  - Maj Kemper, El Salvador, 1-14 Aug 03
  - Maj Mileski, Peru, 13-27 Aug 03
  - Capt Cebollero, Paraguay, 13-17 Sep 03
  - Capt McCluer, Alaska, 19 Apr – 5 May 03
  - Capt Cebollero and Capt McCluer, Honduras, 10-24 Jan 03
- FY04:
  - Capt Banta, Peru, 15 Apr – 1 May 04
  - Maj Kemper and Capt Banta, Honduras, 23 Jan – 7 Feb 04
  - Capt Cebollero, Bolivia, 17 Jan – 1 Feb 04
- FY05:
  - Capt Cebollero, Alaska, 19 Mar – 5 Apr 05

# Optometry GME Responsibilities

- Optometry Residency Program
  - Requires 0.5 FTE for Administration

# Optometry

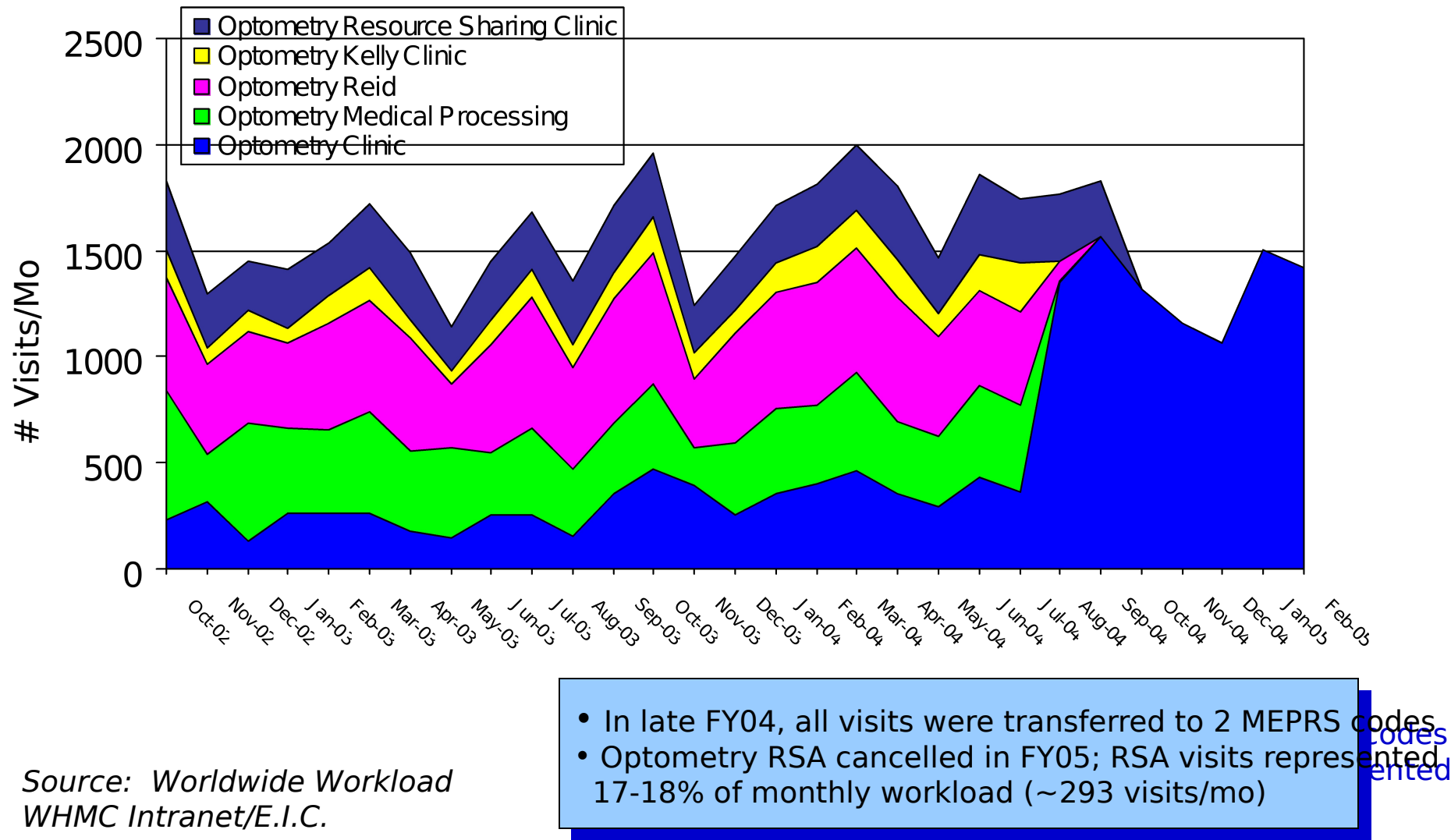
## Assigned/Available MDs (MEPRS)



- FY04 Avg MEPRS: 9.1 avail
- FY05 **Estimate**: 8 assigned x 0.7 Wt = 5.6 Avail

# Optometry

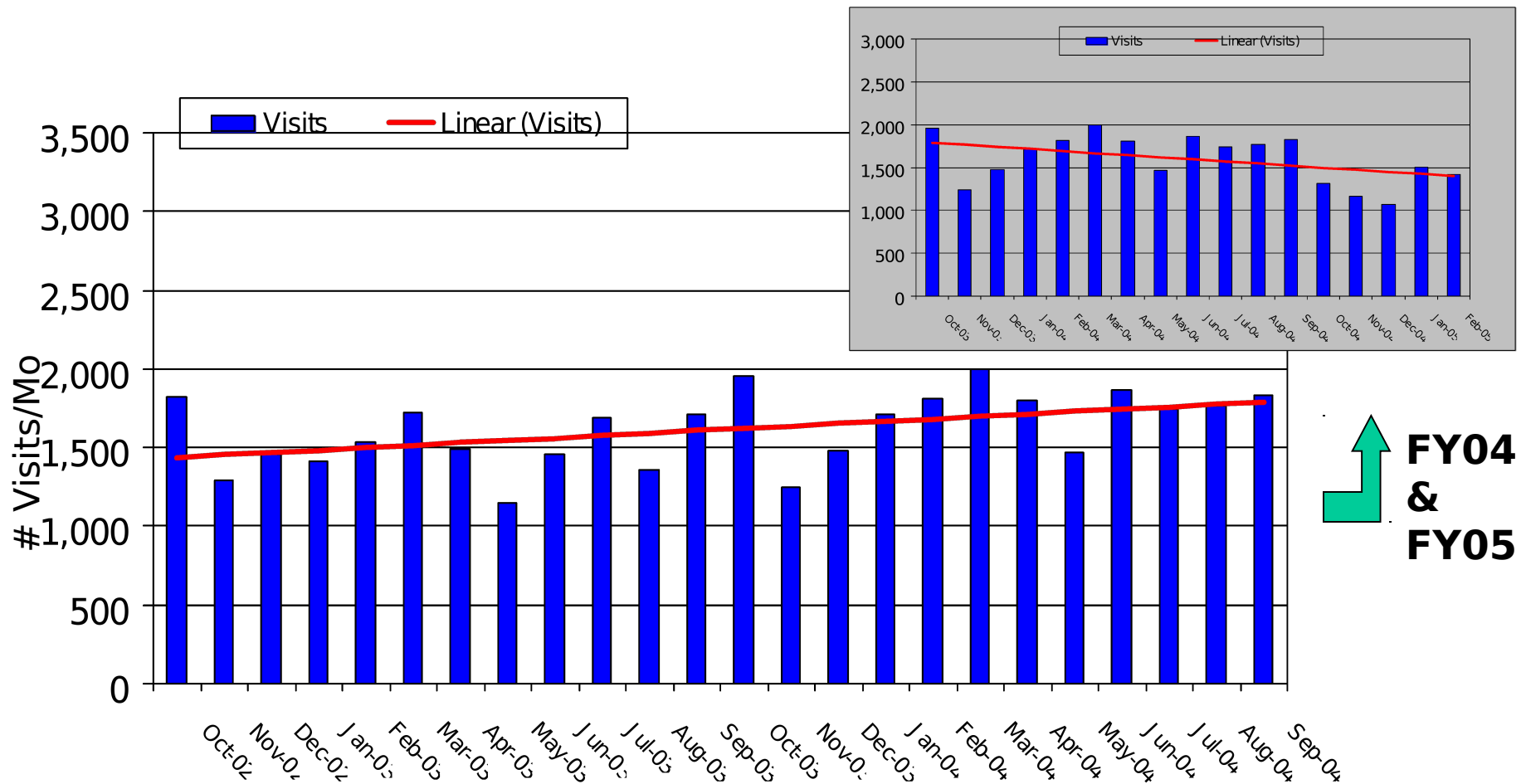
## Total OP Visits by Type FY03-FY05





# Optometry

## Total OP Visits FY03-FY04



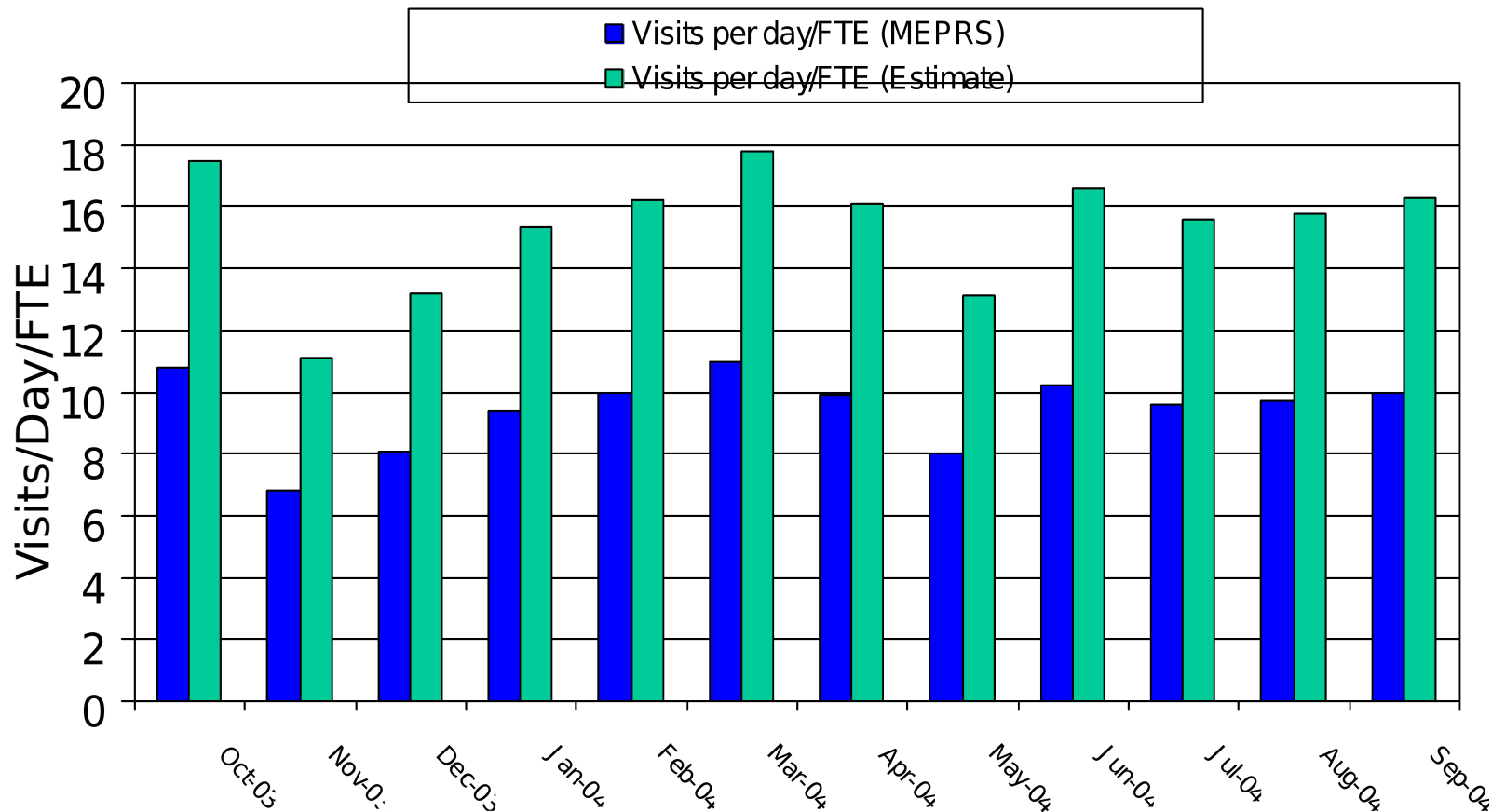
**FY04  
&  
FY05**

Source: Worldwide Workload  
WHMC Intranet/E.I.C.

- FY04 Avg: 1,722/mo vs. FY03 Avg: 1,507/mo or +14%
- Visits decreasing in FY04/5Q1 (inset)
- **Factoring out impact of lost RSA visits, FY05 avg decrease is 9% below FY04**

# Optometry

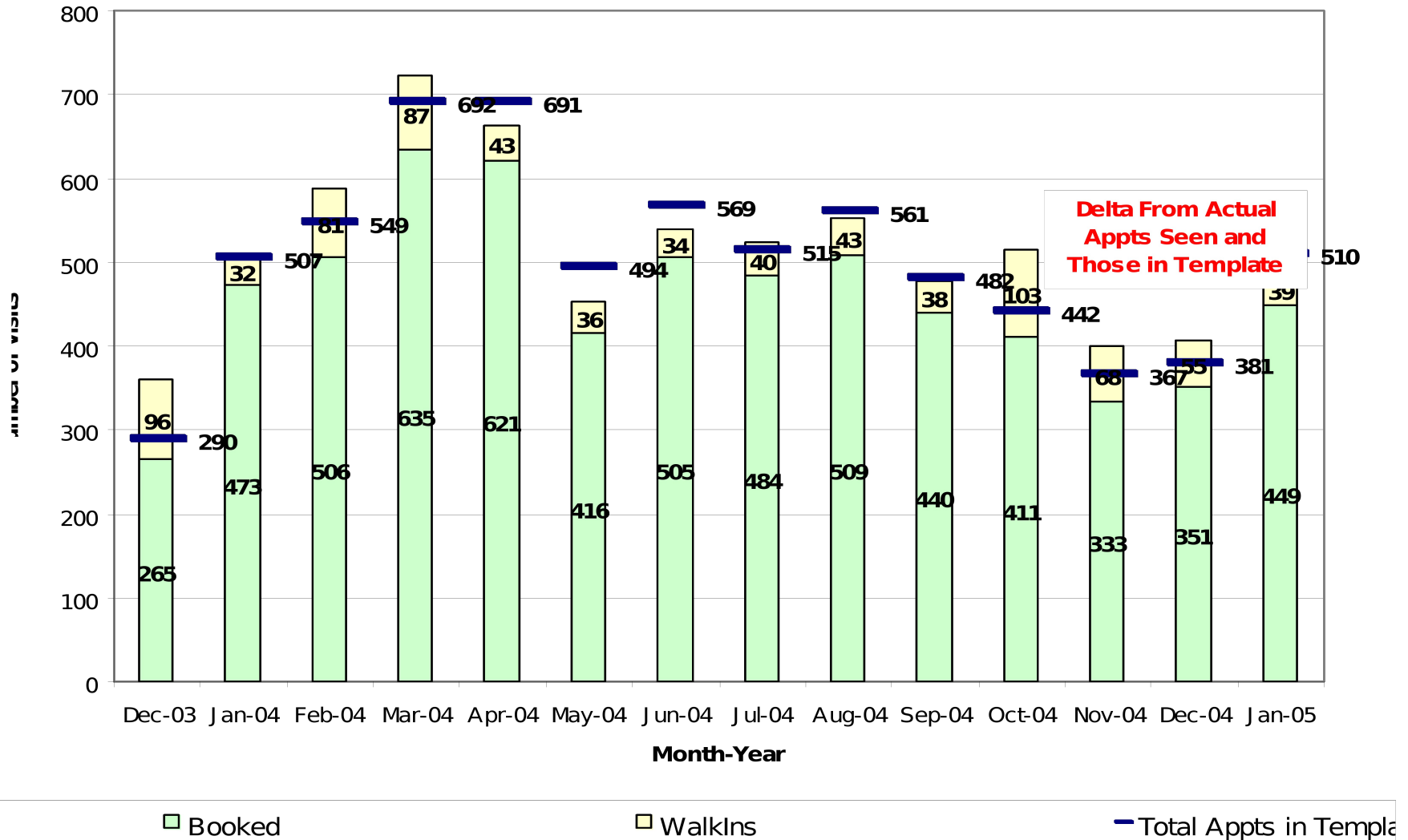
## Total OP Visits/Day/FTE



- Monthly x MEPRS Avail @ 20 days/mo
  - This is what Air Staff sees when they look at Visits divided by MEPRS available
- Estimate: AD avail x 0.7 weight

- MEPRS: 9.5 per day/FTE
- Estimate: 15.4 per day/FTE
- Ensure MEPRS corrected to give accurate picture of workload

# Optometry Clinic Templates (Dec 03 – Jan 05)



# Optometry

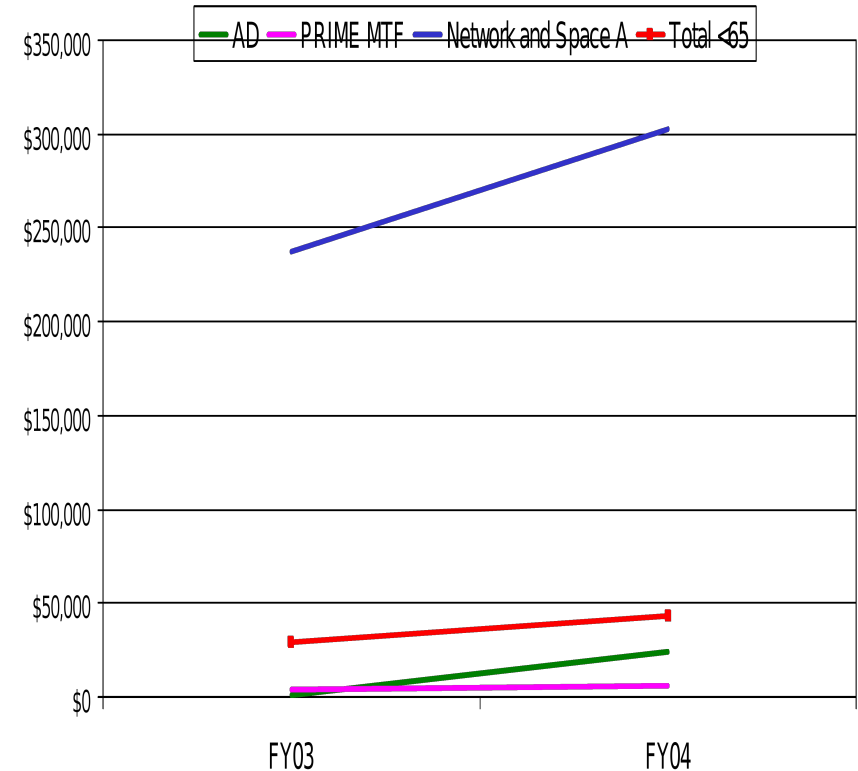
## Access to Care

- Standard for Specialty Appointments: 28 days
  - Avg Wait Time: 5-6 days (as of Mar 05)

• **Meeting standard**  
for routine access to  
specialty care

# Optometry Private Sector Care

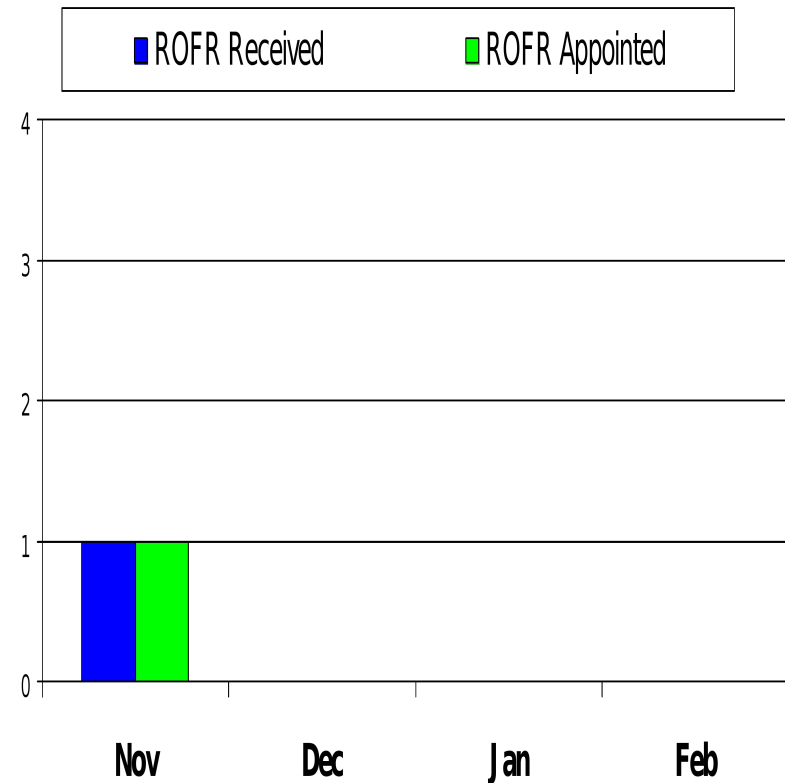
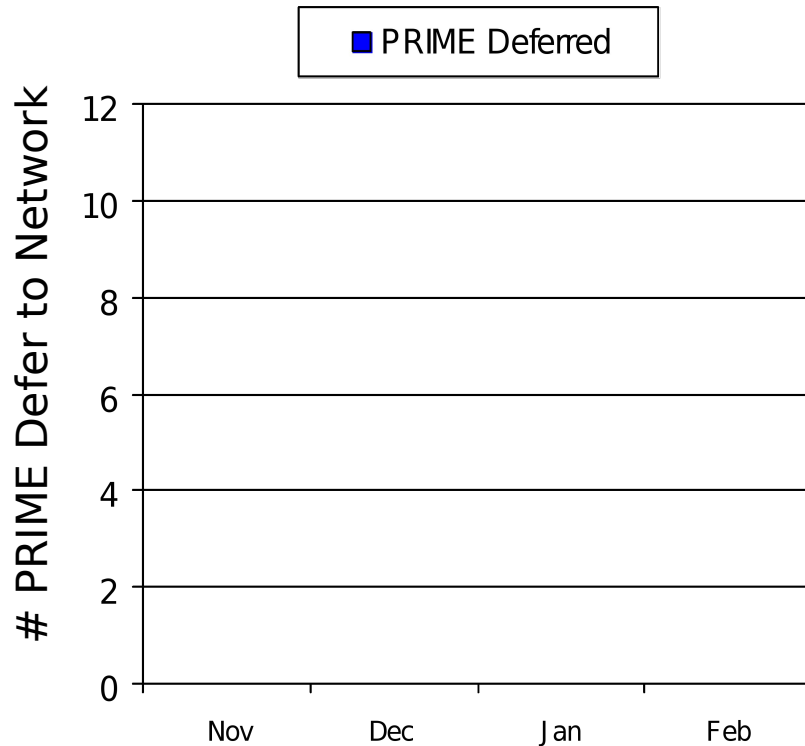
	FY03	FY04	FY05 *
Active Duty	\$4,442	\$6,070	\$33,384
BAMC PRIME	\$66,797	\$103,375	\$36,648
WHMC PRIME	\$83,802	\$81,245	\$19,483
RAFB/BAFB PRIME	\$86,337	\$118,093	\$29,533
Network PRIME	\$25,069	\$36,904	\$8,894
Unenrolled < 65	\$4,584	\$6,381	\$1,387
<b>Total</b>	<b>\$271,031</b>	<b>\$352,068</b>	<b>\$129,329</b>



- FY04 claims increased 30% overall (+37% for AD and +28% for PRIME)
- PRIME claims distribution: 34% BAMC; 27% **WHMC**; 39% **RAFB/BAFB**

# Optometry

## FY05 PRIME Referrals and ROFR\*

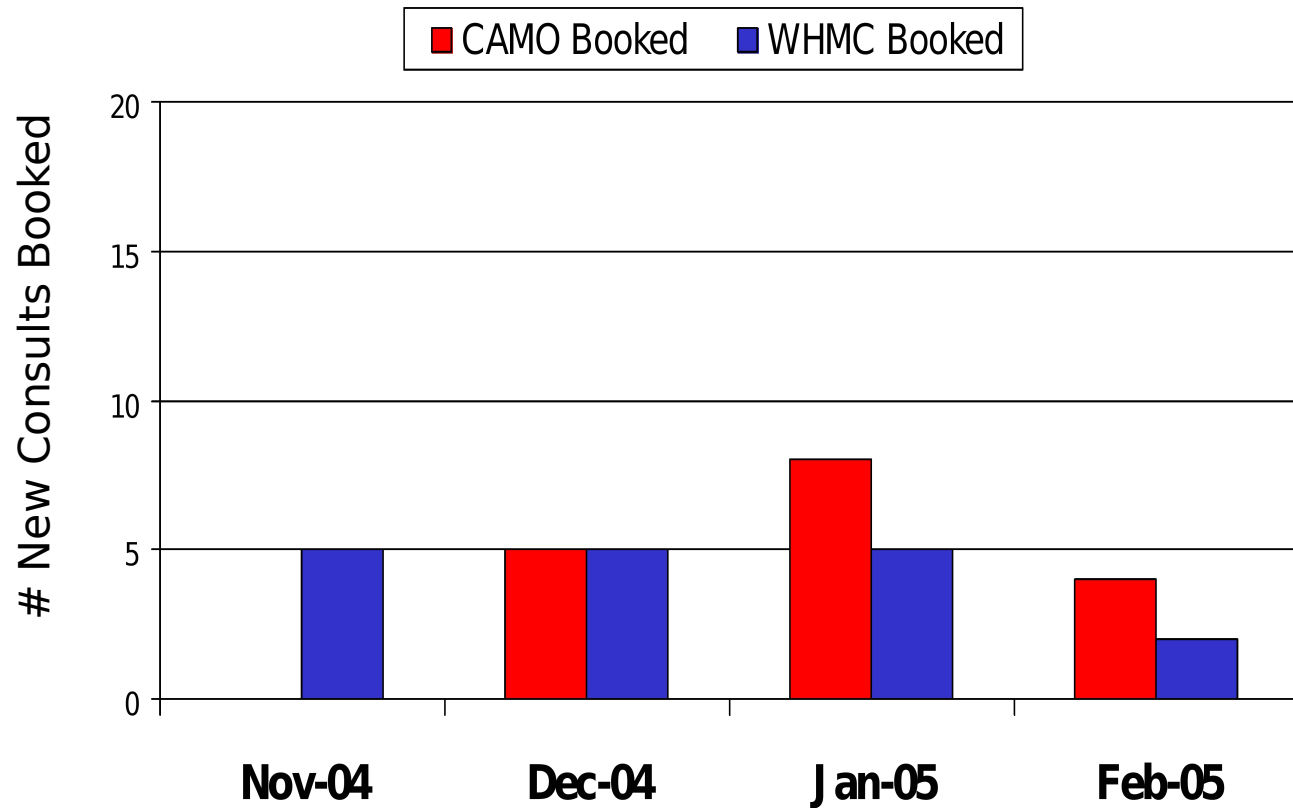


\* *Right of First Refusal*

- No Deferrals of PRIME
- 1 ROFR Received/1 Appointed

# Optometry

## New Consult CAMO Booking



- Nov-Feb: 50% of new consults booked thru CAMO (17 CAMO/17 Clinic)

# Optometry Coding Accuracy & Completion

**Accuracy**  **80.3% Overall in Nov 04 (Standard = 90%)**

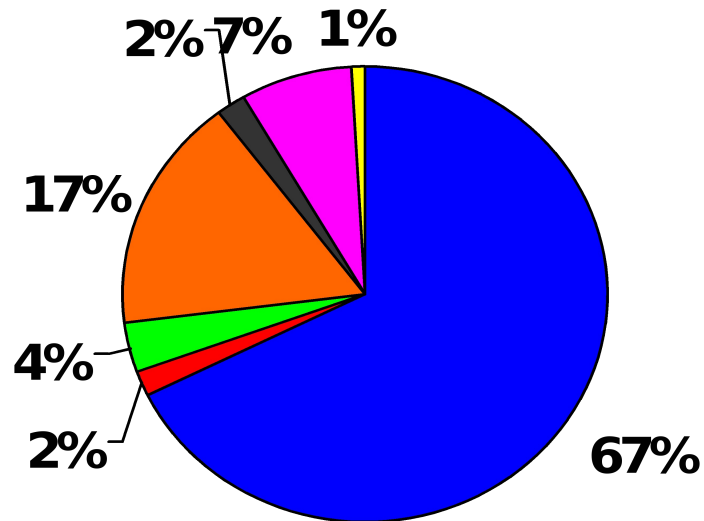
2004 Audits			
Coding Class	% Correct May-04	% Correct Nov-04	Change
ICD-9	65.5%	56.4%	- <b>11.1</b> %
CPT	49.1%	87.5%	<b>37.4</b> %
E&M	93.2%	97.1%	<b>3.9%</b>

**Coding Completion**  **99% Avg. Rate Jun 04- Jan 05 (Standard = 95%)**

**\*\* Highest Average Completion Rate of all Clinics in 59 MDW\*\***

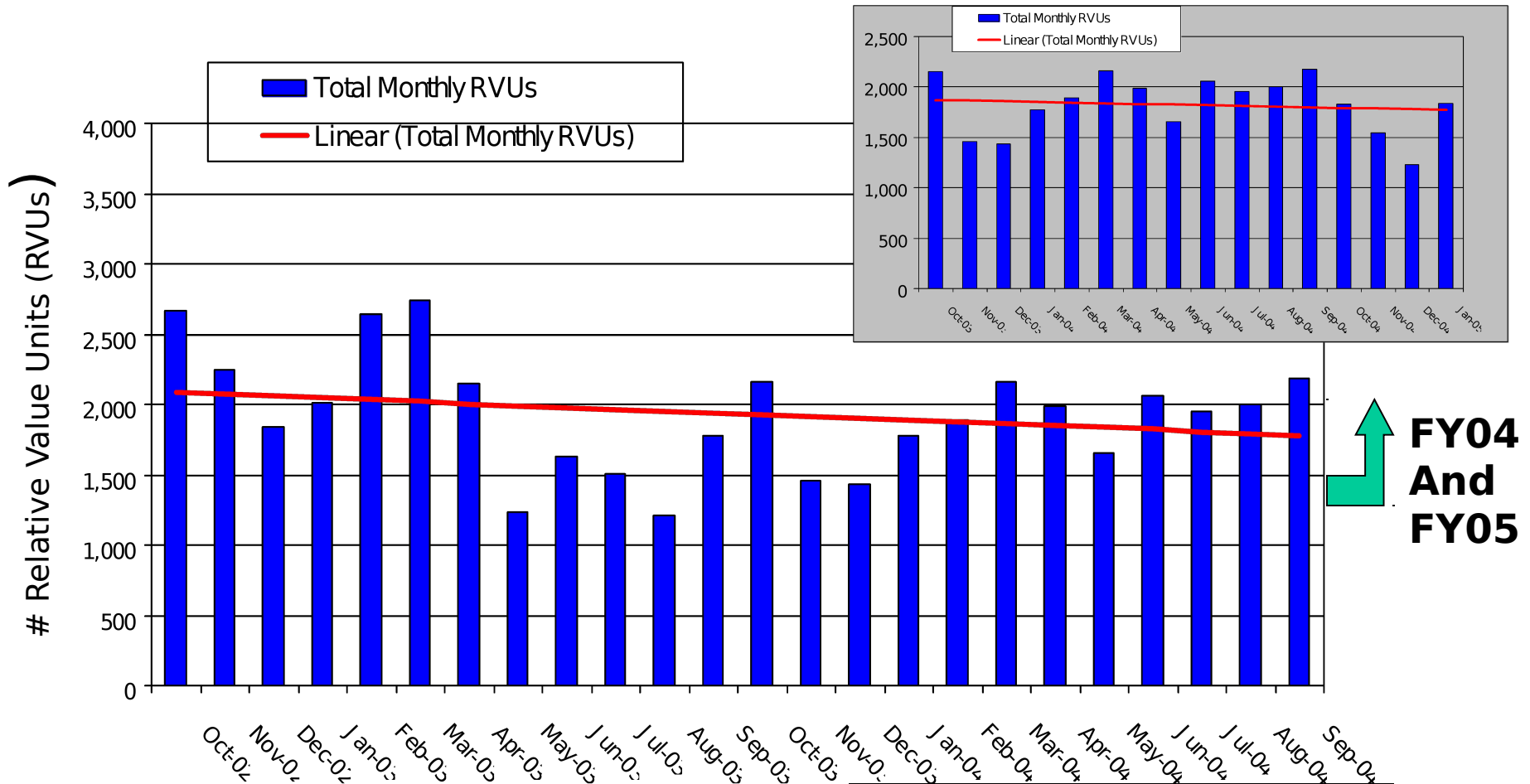


# Optometry Sources of RVUs



~90% of Optometry  
RVUs are generated from  
PRIME and AD patients

# Optometry FY03-FY04 RVUs

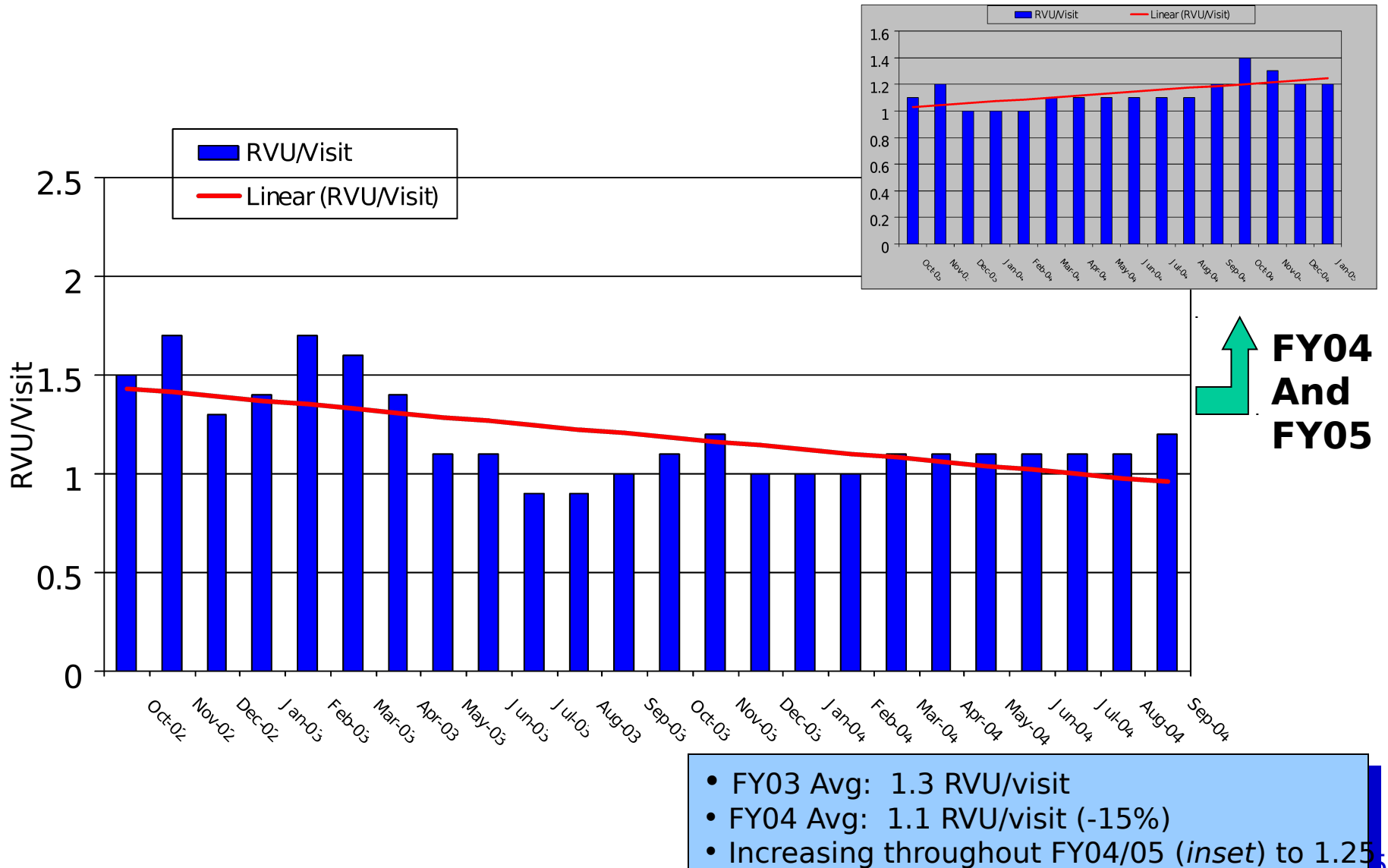


208 RVUs/mo/FTE (MEPRS)  
338 RVUs/mo/FTE (Estimate)

- FY03/04; Avg/mo decreased 4%
- FY04/05; slight decrease (*inset*)
- FY04 Avg: 1,893/mo (M2)

# Optometry

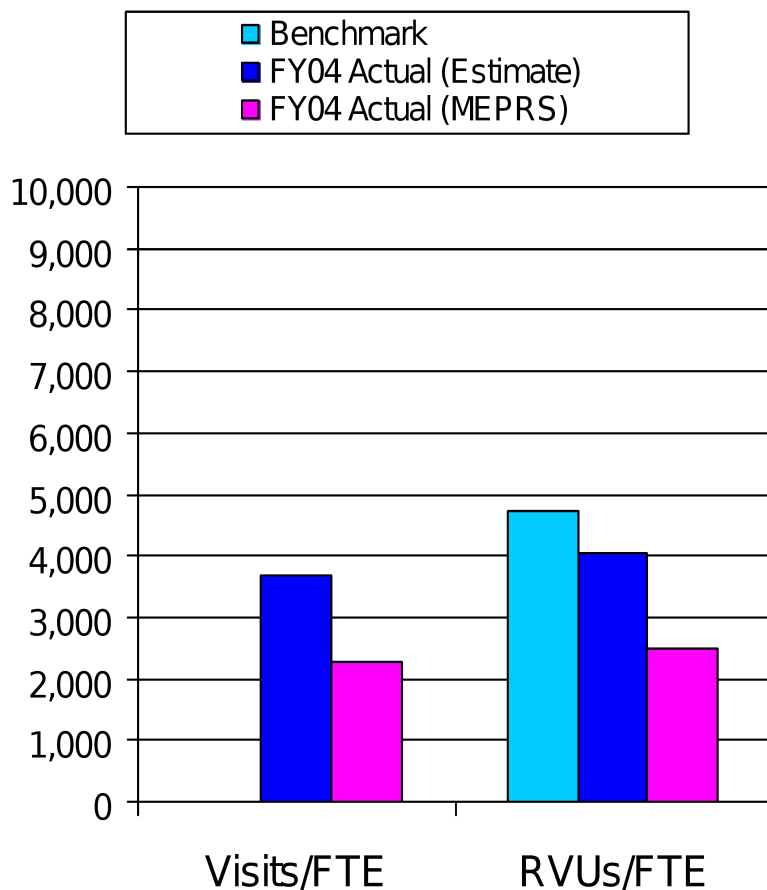
## RVUs/Visit FY03-FY04



# Optometry Flight RVU Goal Problem

- Currently Optometry Flight has goal of 6,889 RVUs/mo
- USAF Optometry Consultant for AF/SG has designated 390 RVUs/mo/provider as the norm
- At goal of 6,889 RVUs/mo, the Optometry Flight would require 17.7 FTE optometrists to meet goal
  - $6,889 \text{ RVUs per month} / 390 \text{ RVU/mo/FTE} = 17.7 \text{ FTEs}$
- Problems with Optometry RVU goal
  - Calculated from inaccurate data; math error
  - May have combined Optometry and Ophthalmology goals into one since we use the same codes

# Optometry Benchmark Comparison per FTE



	Avail (Estimate)	Avail per clinic
#FTEs	5.6	9.10
FY04 Visits	20.664	20.664
FY04 Visits/FTE	3.690	2.271
FY04 RVUs	22.719	22.719
RVU/Visit	1.10	1.1
RVU/FTE	4.057	2.497
AF Consult Benchmark	4.716	4.716
% Benchmark	86%	53%

- No Civilian Benchmark Available
- Consultant Goal: 393/Mo/FTE
- Inaccurate MEPRS inflates denominator and provides lower RVU/FTE/Mo

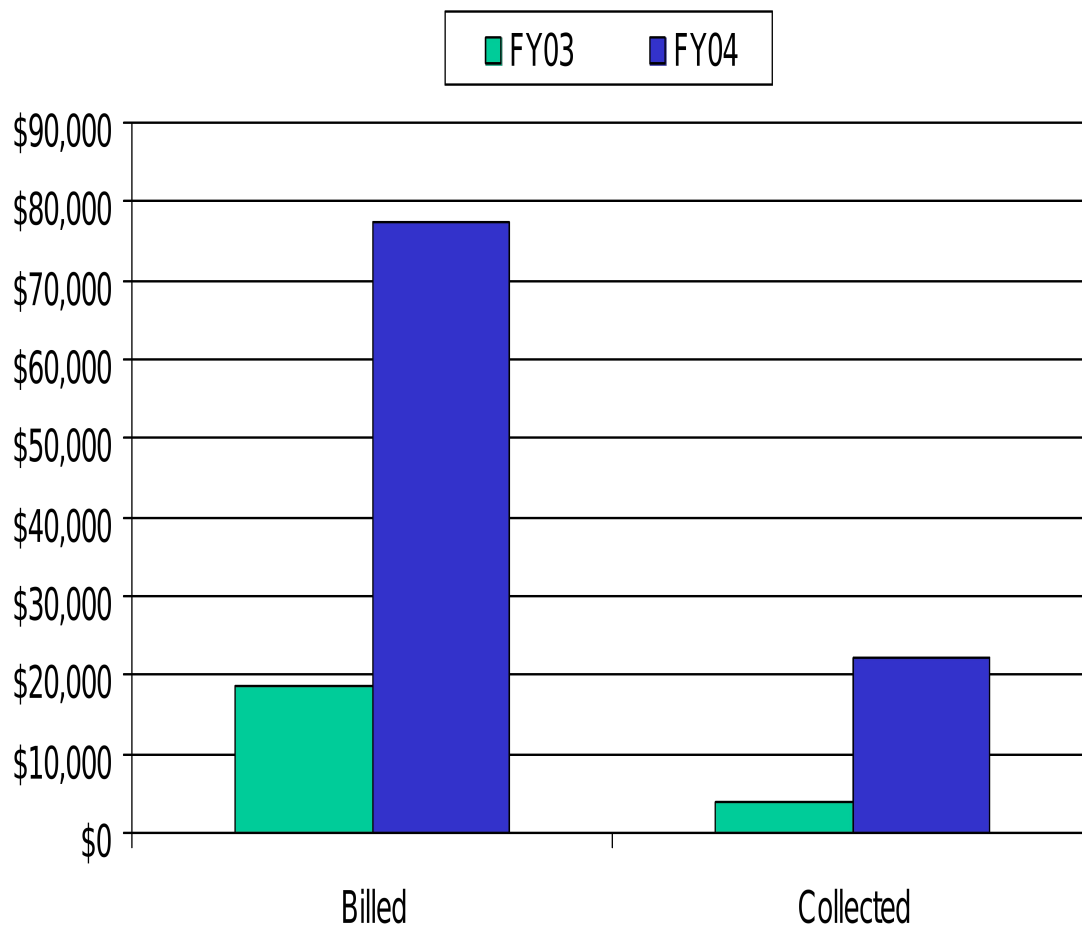
# Optometry Business Plan Goals

- In FY05, your targets based on your FY03 Level of Effort (LOE)
- Goal: *At minimum*, focus on meeting/exceeding your FY04 LOE
  - Your FY04 performance compared to FY03 LOE below

	FY03	FY04	Difference	\$ Impact (\$74/RVU)
PRIME WHMC	16,635	15,424	(1,211)	\$ (89,627)
Other PRIME	825	1,178	353	\$ 26,117
SA AD	4,919	3,772	(1,147)	\$ (84,845)
Space A	809	675	(135)	\$ (9,974)
TP TFL	486	1,670	1,184	\$ 87,646
<b>Total</b>	<b>23,674</b>	<b>22,719</b>	<b>(955)</b>	\$ (70,683)

**Minimum FY05 Goals:**  
RVUs: 22.8K total  
Or ~1,893/mo

# Optometry Reimbursements FY03 vs. FY04



- Billing up 318%
- Collections up 475%
- Rate of collections on the \$
  - FY03: 0.21
  - FY04: 0.29

# Optometry

## Next Steps

- Step 2
  - Follow-up: TBD
- Step 3
  - Projected WHMC/BAMC Brief: May 05





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